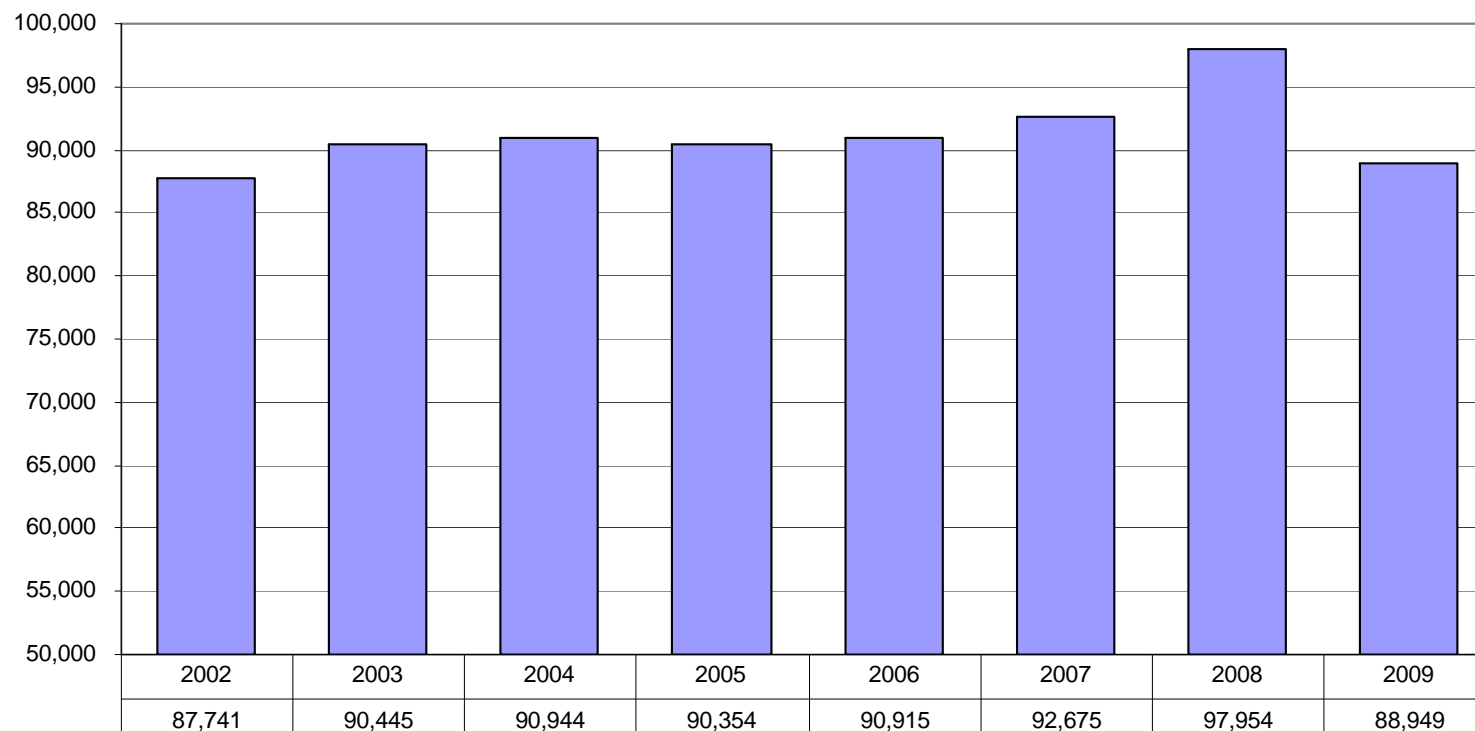


# **Maryland Public Mental Health System**

## **Quarterly PMHS Report** **Based on claims paid through** **March 31, 2009**

**Report Date: April 10, 2009**

## Consumers Served by the Maryland Public Mental Health System



**3.1% increase from 2002 to 2003**  
**0.6% increase from 2003 to 2004**  
**-0.6% decrease from 2004 to 2005**  
**0.6% increase from 2005 to 2006**  
**1.9% increase from 2006 to 2007**  
**5.7% increase from 2007 to 2008**

Note: Based on claims data through 03/31/2009

Includes Baltimore Capitation

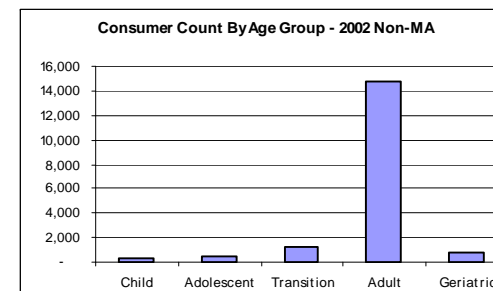
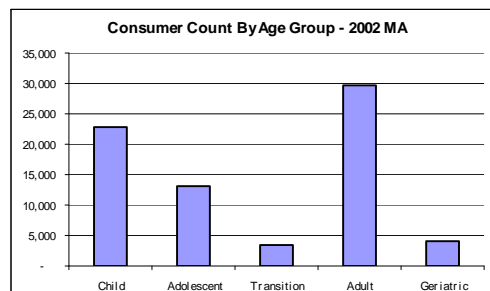
FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003.

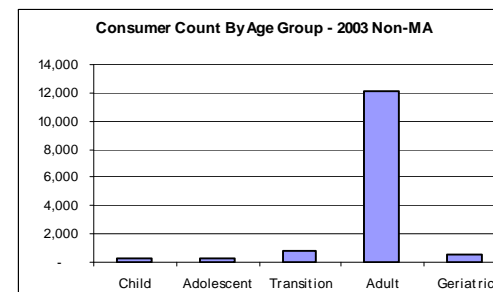
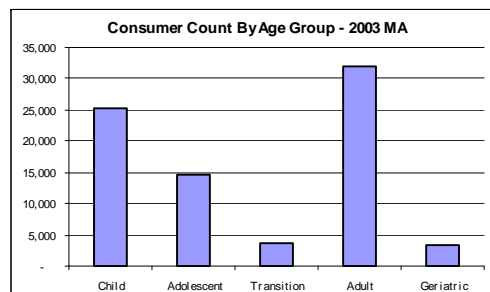
These expenditures/consumers are not included beginning FY 2004.

# Consumer Count by Age Group and Fiscal Year

Age Group	FY 2002			
	MA		Non- MA	
Child	22,900	31.4%	331	1.9%
Adolescent	12,975	17.8%	494	2.8%
Transition	3,287	4.5%	1,183	6.8%
Adult	29,824	40.8%	14,705	84.2%
Geriatric	4,041	5.5%	743	4.3%
<b>Total</b>	<b>73,027</b>	<b>100.0%</b>	<b>17,456</b>	<b>100.0%</b>



Age Group	FY 2003			
	MA		Non- MA	
Child	25,397	32.1%	258	1.8%
Adolescent	14,709	18.6%	220	1.6%
Transition	3,550	4.5%	810	5.8%
Adult	32,045	40.5%	12,151	86.8%
Geriatric	3,414	4.3%	560	4.0%
<b>Total</b>	<b>79,115</b>	<b>100.0%</b>	<b>13,999</b>	<b>100.0%</b>



Age Group	Age Description
Child	0-12
Adolescent	13 to 17
Transition	18 to 21
Adult	22 to 64
Geriatric	65 +

Note: Based on claims data through 03/31/2009

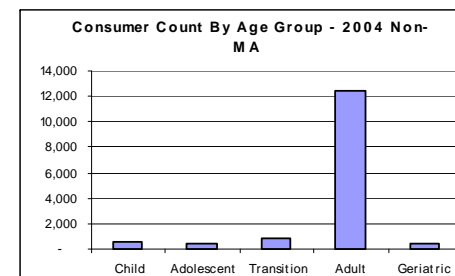
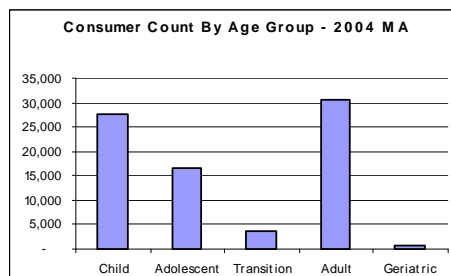
Includes Baltimore Capitation. Age is determined as on the earliest service date.

Consumer counts may be duplicated across coverage types

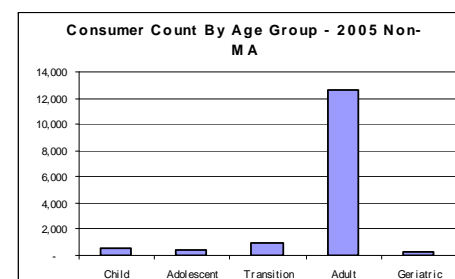
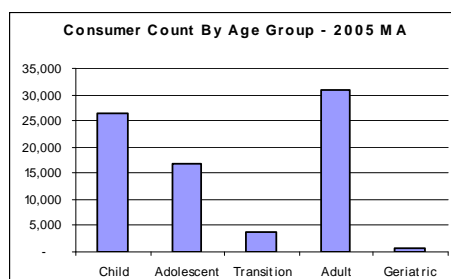
FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

## Consumer Count by Age Group and Fiscal Year

Age Group	FY 2004			
	MA		Non- MA	
Child	27,606	34.6%	506	3.5%
Adolescent	16,724	21.0%	436	3.0%
Transition	3,843	4.8%	851	5.8%
Adult	30,759	38.5%	12,431	85.2%
Geriatric	858	1.1%	368	2.5%
<b>Total</b>	<b>79,790</b>	<b>100.0%</b>	<b>14,592</b>	<b>100.0%</b>



Age Group	FY 2005			
	MA		Non- MA	
Child	26,414	33.5%	491	3.3%
Adolescent	16,847	21.4%	359	2.4%
Transition	3,904	5.0%	896	6.1%
Adult	30,869	39.1%	12,690	86.0%
Geriatric	815	1.0%	328	2.2%
<b>Total</b>	<b>78,849</b>	<b>100.0%</b>	<b>14,764</b>	<b>100.0%</b>



Age Group	Age Description
Child	0-12
Adolescent	13 to 17
Transition	18 to 21
Adult	22 to 64
Geriatric	65 +

Note: Based on claims data through 03/31/2009

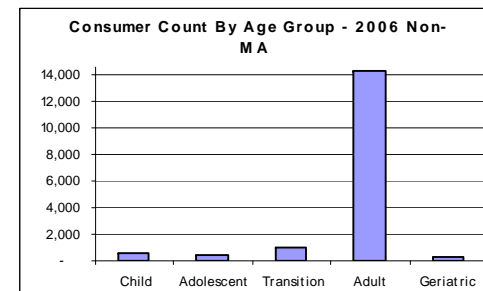
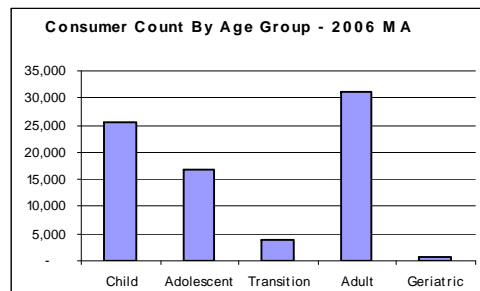
Consumer counts may be duplicated across coverage types

Includes Baltimore Capitation. Age is determined as on the earliest service date.

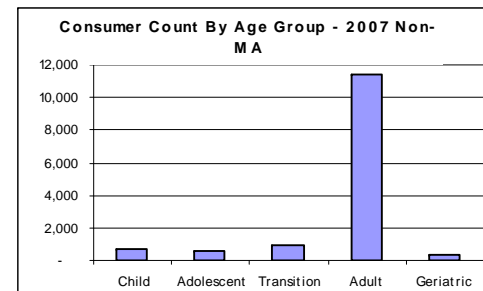
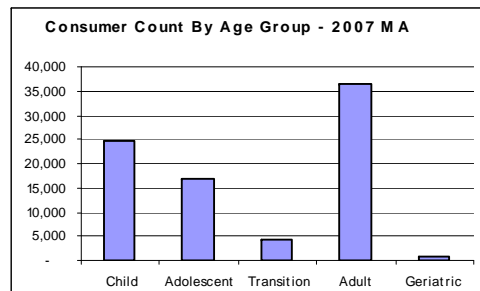
Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These consumers are not included beginning FY 2004.

## Consumer Count by Age Group and Fiscal Year

Age Group	FY 2006			
	MA		Non- MA	
Child	25,610	32.8%	506	3.1%
Adolescent	16,787	21.5%	426	2.6%
Transition	3,885	5.0%	951	5.8%
Adult	31,038	39.7%	14,229	86.7%
Geriatric	793	1.0%	309	1.9%
<b>Total</b>	<b>78,113</b>	<b>100.0%</b>	<b>16,421</b>	<b>100.0%</b>



Age Group	FY 2007			
	MA		Non- MA	
Child	24,786	29.9%	655	4.7%
Adolescent	16,746	20.2%	572	4.1%
Transition	4,295	5.2%	922	6.7%
Adult	36,377	43.8%	11,379	82.2%
Geriatric	803	1.0%	323	2.3%
<b>Total</b>	<b>83,007</b>	<b>100.0%</b>	<b>13,851</b>	<b>100.0%</b>



Age Group	Age Description
Child	0-12
Adolescent	13 to 17
Transition	18 to 21
Adult	22 to 64
Geriatric	65 +

Note: Based on claims data through 03/31/2009

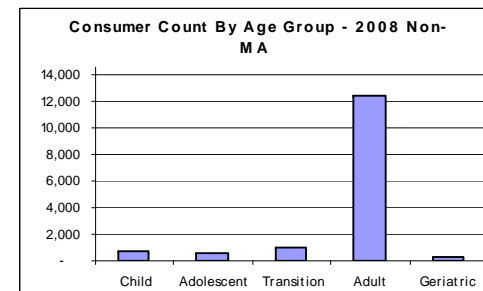
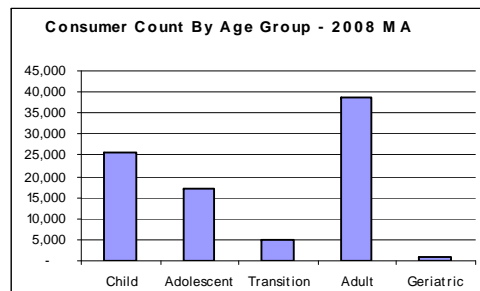
Consumer counts may be duplicated across coverage types

Includes Baltimore Capitation. Age is determined as on the earliest service date.

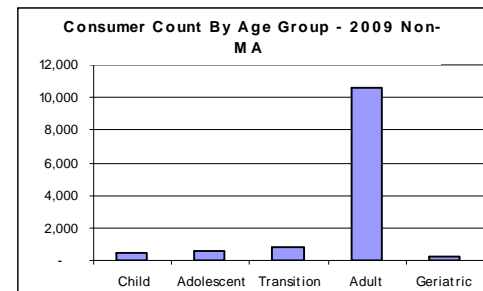
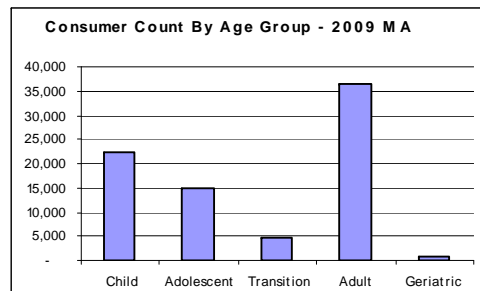
Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These consumers are not included beginning FY 2004.

# Consumer Count by Age Group and Fiscal Year

Age Group	FY 2008			
	MA		Non- MA	
Child	25,490	29.3%	668	4.4%
Adolescent	17,043	19.6%	595	3.9%
Transition	4,833	5.6%	1,060	7.0%
Adult	38,804	44.6%	12,426	82.4%
Geriatric	840	1.0%	322	2.1%
<b>Total</b>	<b>87,010</b>	<b>100.0%</b>	<b>15,071</b>	<b>100.0%</b>



Age Group	FY 2009			
	MA		Non- MA	
Child	22,384	28.3%	507	4.0%
Adolescent	14,960	18.9%	527	4.1%
Transition	4,546	5.8%	864	6.8%
Adult	36,440	46.1%	10,620	83.0%
Geriatric	713	0.9%	273	2.1%
<b>Total</b>	<b>79,043</b>	<b>100.0%</b>	<b>12,791</b>	<b>100.0%</b>



Age Group	Age Description
Child	0-12
Adolescent	13 to 17
Transition	18 to 21
Adult	22 to 64
Geriatric	65 +

Note: Based on claims data through 03/31/2009

Consumer counts may be duplicated across coverage types

Includes Baltimore Capitation. Age is determined as on the earliest service date.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These consumers are not included beginning FY 2004.

## Medicaid Penetration Rate by Age Group

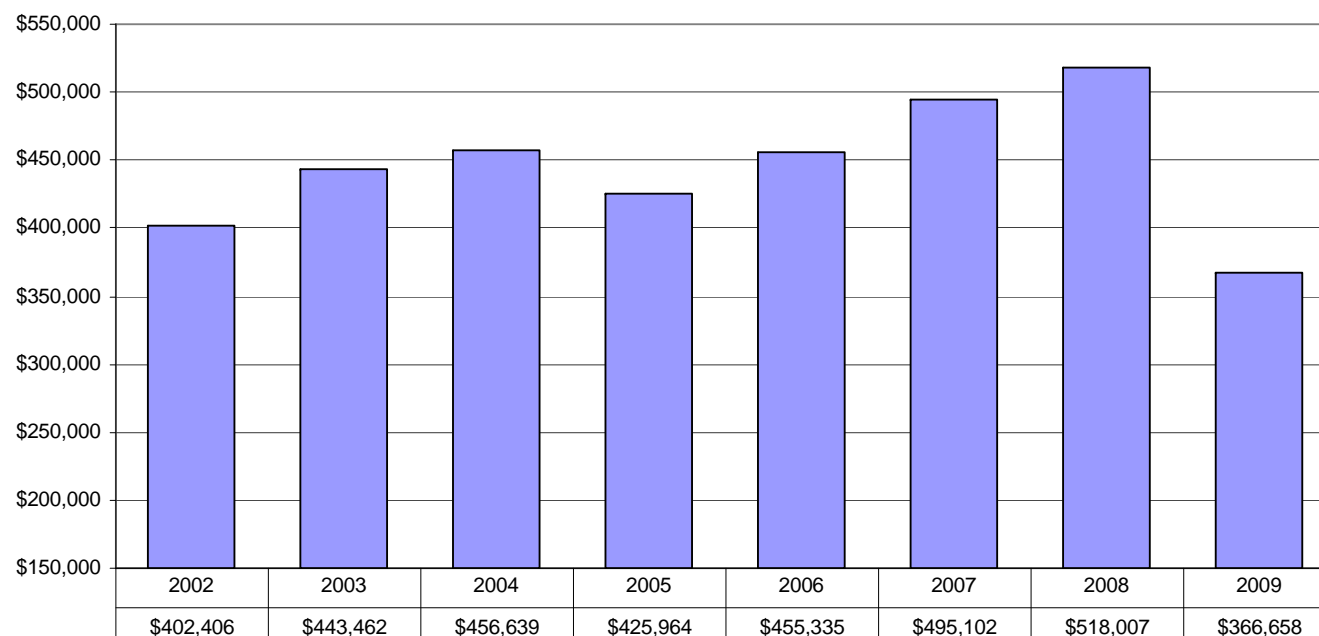
Fiscal Year	Children Enrolled	Children Served in the PMHS	Child Penetration Rate	Adults Enrolled	Adults Served in the PMHS	Adult Penetration Rate
2002	463,030	38,994	8.42%	214,241	33,996	15.87%
2003	489,730	43,471	8.88%	225,466	35,586	15.78%
2004*	504,798	47,920	9.49%	155,615	26,187	16.83%
2005*	510,549	46,873	9.18%	153,152	26,252	17.14%
2006*	520,054	46,095	8.86%	153,670	26,504	17.25%
2007*	526,528	45,644	8.67%	182,215	31,531	17.30%
2008*	534,166	47,154	8.83%	189,873	33,773	17.79%
2009*	529,461	41,603	7.86%	206,790	32,123	15.53%

Note: Unduplicated consumer count based on eligibility data through 01/01/2009 and claims data through 03/31/2009.

Children: 0 to 21 Adults: 22 and Over. Age is determined as on 1st January.

\* Payment of Medicaid eligible services for Medicare/Medicaid eligible individuals was assumed by the Maryland Medicaid Assistance Program beginning July 2003. Any non-Medicaid reimbursable services are still paid through the MD Public Mental Health System. However, for the sake of data comparability, the Medicare/Medicaid eligible consumers have been excluded from the adult enrolled count as well as the adult served count beginning FY 2004.

## Claims Expenditure for the Maryland Public Mental Health System (\$000)



**10.2% increase from 2002 to 2003**  
**3.0% increase from 2003 to 2004**  
**-6.7% decrease from 2004 to 2005**  
**6.9% increase from 2005 to 2006**  
**8.7% increase from 2006 to 2007**  
**4.6% increase from 2007 to 2008**

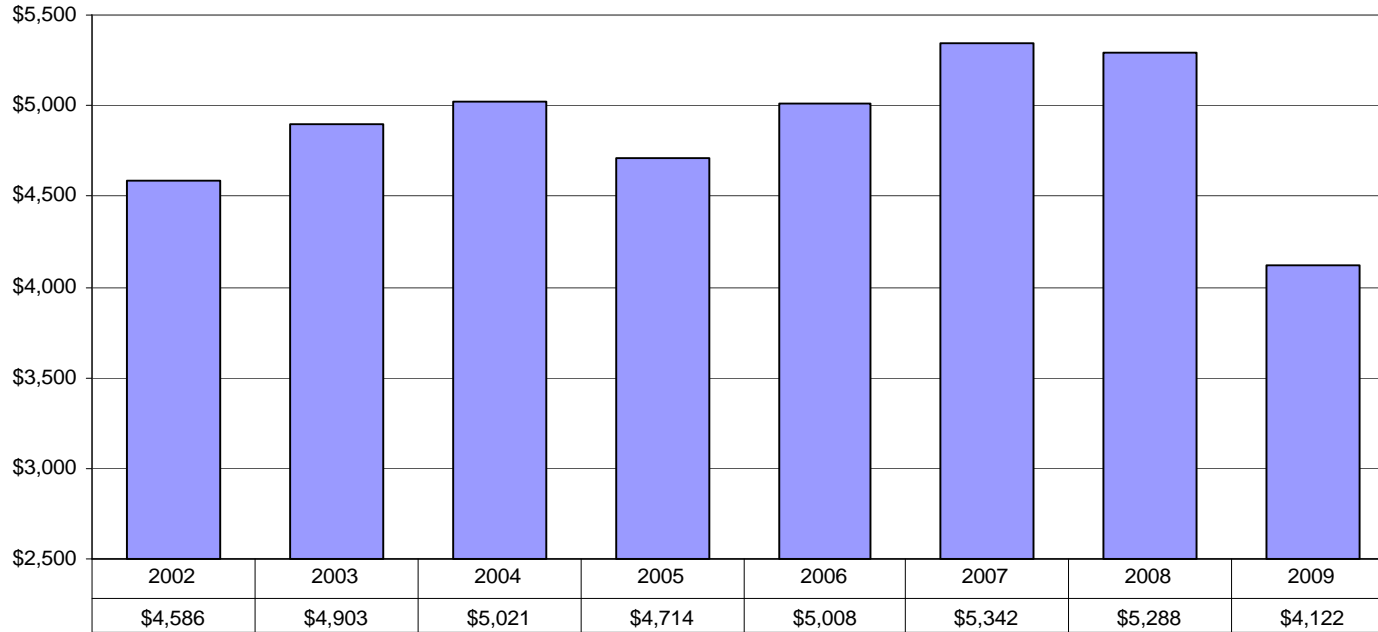
Note: Based on claims data through 03/31/2009

Includes Baltimore Capitation

FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003.

## Average Annual Cost Per Consumer



**6.9% increase from 2002 to 2003**  
**2.4% increase from 2003 to 2004**  
**-6.1% decrease from 2004 to 2005**  
**6.2% increase from 2005 to 2006**  
**6.7% increase from 2006 to 2007**  
**-1.0% decrease from 2007 to 2008**

Note: Based on claims data through 03/31/2009

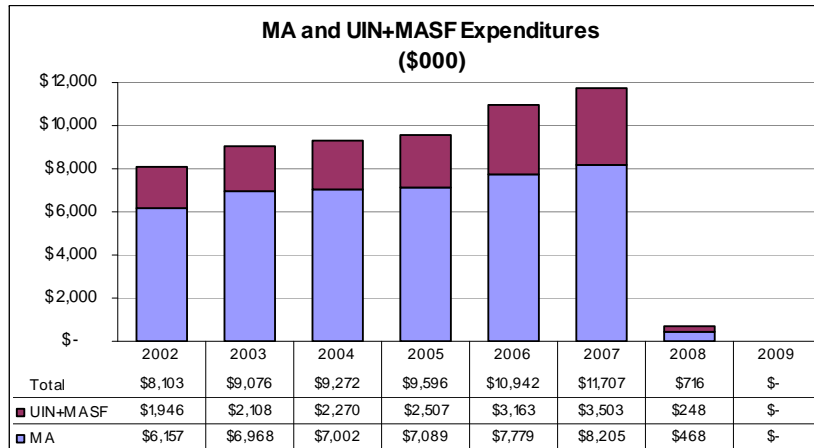
Includes Baltimore Capitation

FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

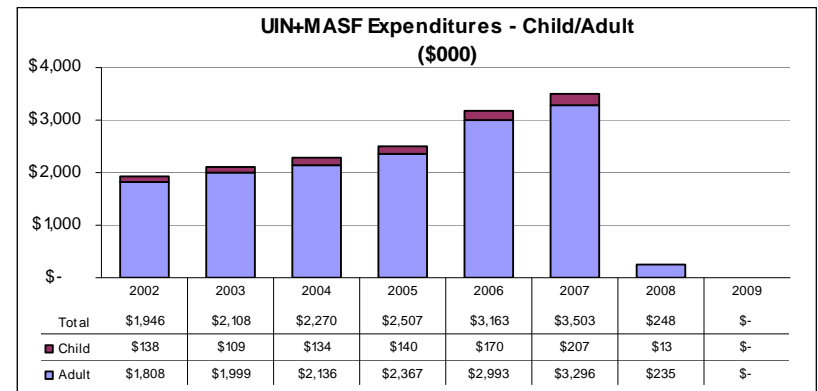
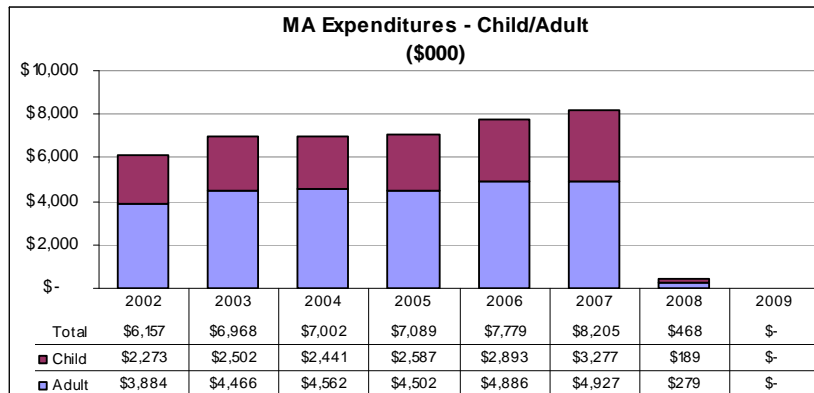
Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003.

These expenditures/consumers are not included beginning FY 2004.

# Targeted Case Management

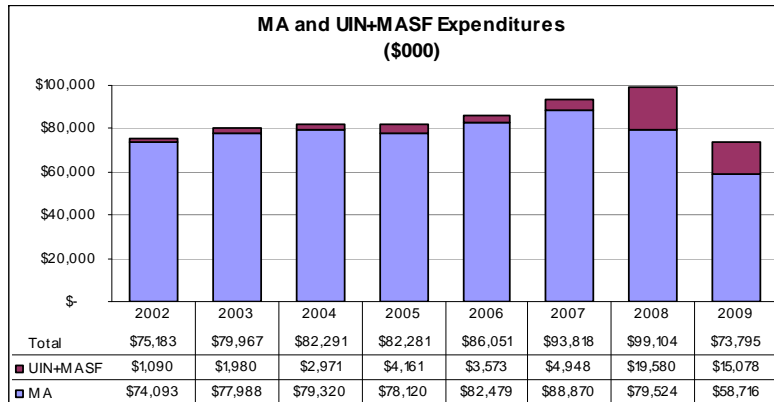


Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
<b>Consumers Served</b>								
Child	1,129	1,114	1,168	1,112	1,171	1,288	503	-
Adult	2,812	3,045	3,205	3,087	3,403	3,478	1,432	-
<b>Average Dollars Per Consumer</b>								
Child	\$ 2,136	\$ 2,344	\$ 2,204	\$ 2,452	\$ 2,616	\$ 2,705	\$ 403	\$ -
Adult	\$ 2,024	\$ 2,123	\$ 2,090	\$ 2,143	\$ 2,315	\$ 2,364	\$ 359	\$ -

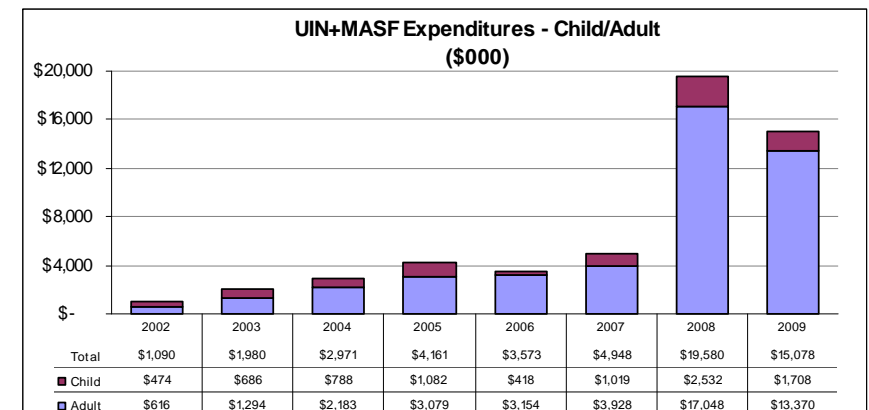
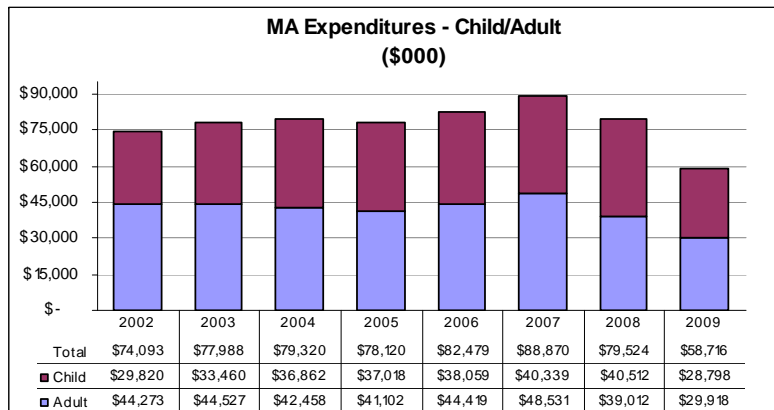


Note: Based on claims paid through 03/31/2009  
 Consumer counts represent unduplicated counts  
 Child: 0 to 21    Adult: 22 and Over. Age is determined as on the earliest service date.  
 As of August 2007, Case Management was moved from Fee For Service to contracts.

# Inpatient



Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
<b>Consumers Served</b>								
Child	2,973	3,152	3,159	3,149	3,213	3,247	3,356	2,430
Adult	5,421	6,010	4,968	4,996	5,139	5,086	5,247	3,697
<b>Average Dollars Per Consumer</b>								
Child	\$ 10,190	\$ 10,833	\$ 11,918	\$ 12,099	\$ 11,976	\$ 12,737	\$ 12,826	\$ 12,554
Adult	\$ 8,281	\$ 7,624	\$ 8,986	\$ 8,843	\$ 9,257	\$ 10,314	\$ 10,684	\$ 11,709



Note: Based on claims paid through 03/31/2009

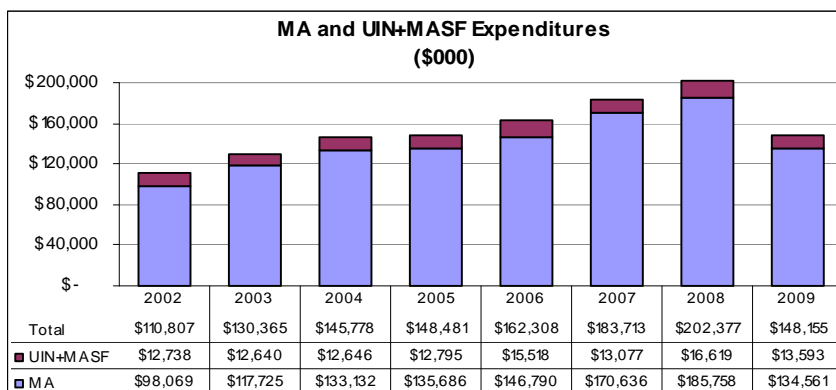
Consumer counts represent unduplicated counts

Child: 0 to 21 Adult: 22 and Over. Age is determined as on the earliest service date.

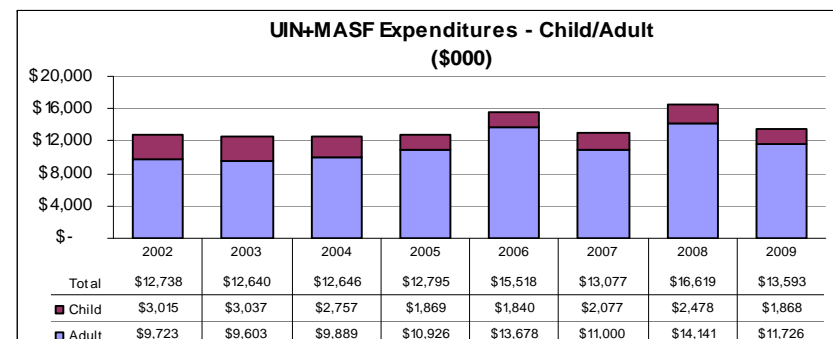
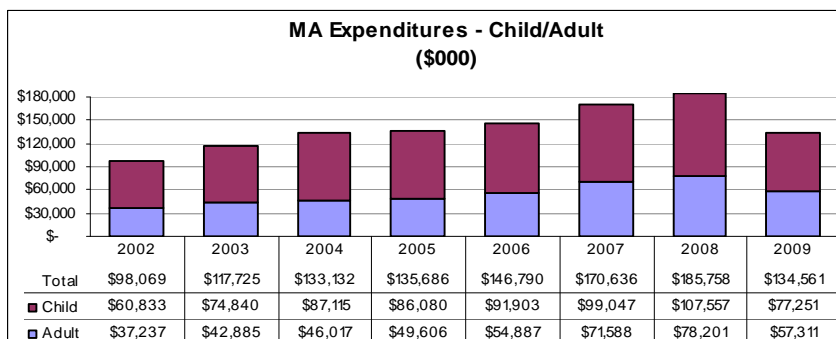
Includes Inpatient and Purchase of Care

In FY08, the IMD waiver program was eliminated resulting in a shift in dollars from Medicaid funding to MASF.

# Outpatient

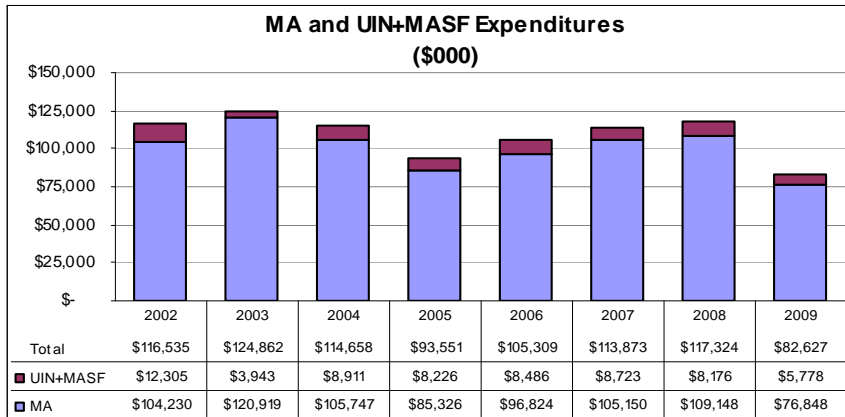


Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
<b>Consumers Served</b>								
<b>Child</b>	39,171	42,630	47,547	47,276	46,337	45,698	47,752	42,197
<b>Adult</b>	44,401	43,959	36,660	37,117	38,223	40,359	44,704	42,032
<b>Average Dollars Per Consumer</b>								
<b>Child</b>	\$ 1,630	\$ 1,827	\$ 1,890	\$ 1,860	\$ 2,023	\$ 2,213	\$ 2,304	\$ 1,875
<b>Adult</b>	\$ 1,058	\$ 1,194	\$ 1,525	\$ 1,631	\$ 1,794	\$ 2,046	\$ 2,066	\$ 1,642

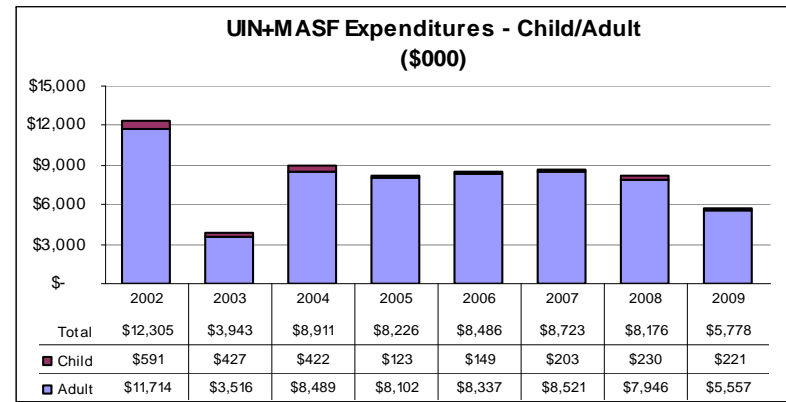
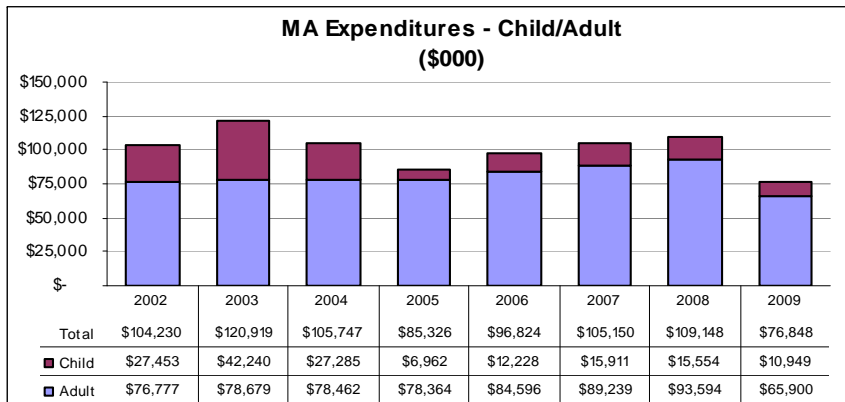


Note: Based on claims paid through 03/31/2009  
 Consumer counts represent unduplicated counts  
 Child: 0 to 21    Adult: 22 and Over. Age is determined as on the earliest service date.  
 Includes Mobile Treatment, Outpatient and Partial Hospitalization  
 Emergency room presentations that do not result in an IP admission are classified as outpatient

# Psychiatric Rehabilitation Services



Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
<b>Consumers Served</b>								
Child	7,665	10,157	10,113	3,410	4,937	5,611	5,421	4,657
Adult	9,560	7,873	9,973	8,510	8,542	8,897	9,265	8,767
<b>Average Dollars Per Consumer</b>								
Child	\$ 3,659	\$ 4,201	\$ 2,740	\$ 2,078	\$ 2,507	\$ 2,872	\$ 2,912	\$ 2,398
Adult	\$ 9,256	\$ 10,440	\$ 8,719	\$ 10,161	\$ 10,880	\$ 10,988	\$ 10,960	\$ 8,151



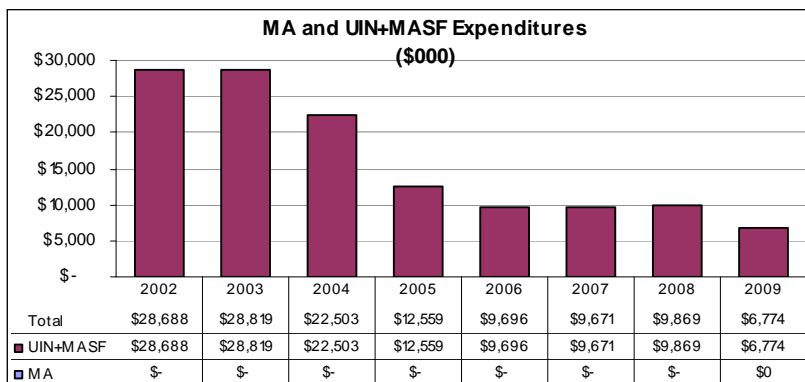
Note: Based on claims paid through 03/31/2009

Consumer counts represent unduplicated counts

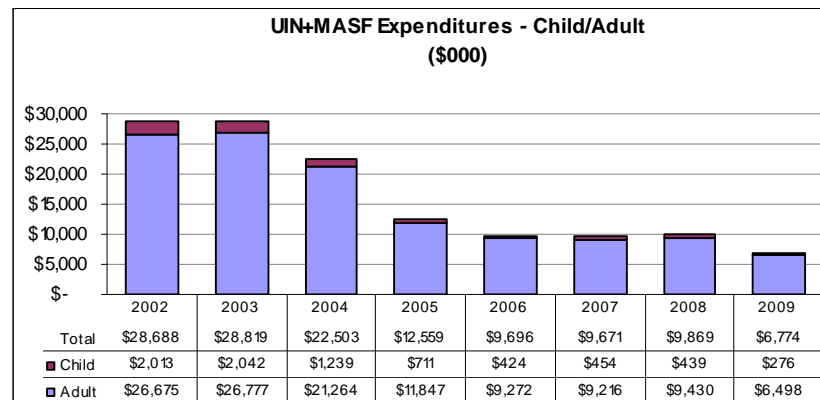
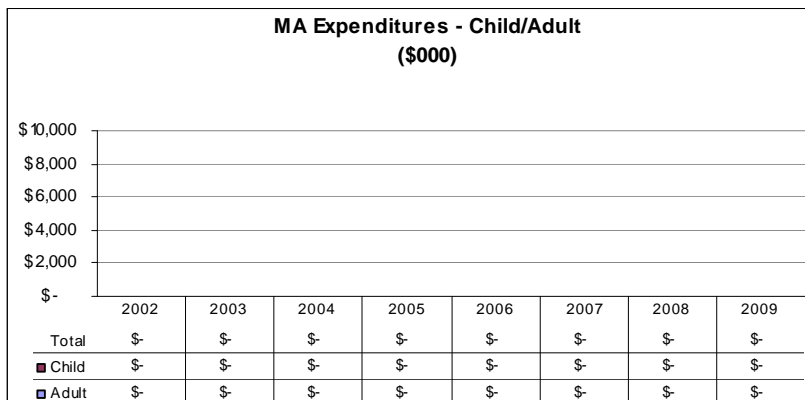
Child: 0 to 21 Adult: 22 and Over. Age is determined as on the earliest service date.

FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

# Residential Rehabilitation Services

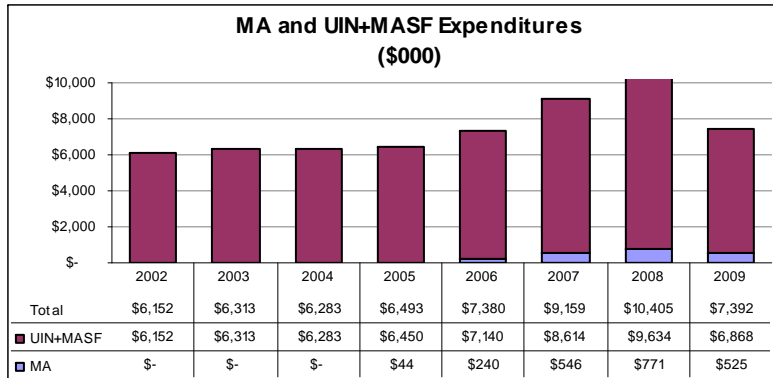


Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
<b>Consumers Served</b>								
Child	367	377	356	396	346	271	270	209
Adult	2,567	2,602	3,228	3,743	3,752	3,787	3,846	3,366
<b>Average Dollars Per Consumer</b>								
Child	\$ 5,485	\$ 5,417	\$ 3,482	\$ 1,797	\$ 1,226	\$ 1,676	\$ 1,624	\$ 1,319
Adult	\$ 10,391	\$ 10,291	\$ 6,587	\$ 3,165	\$ 2,471	\$ 2,434	\$ 2,452	\$ 1,931

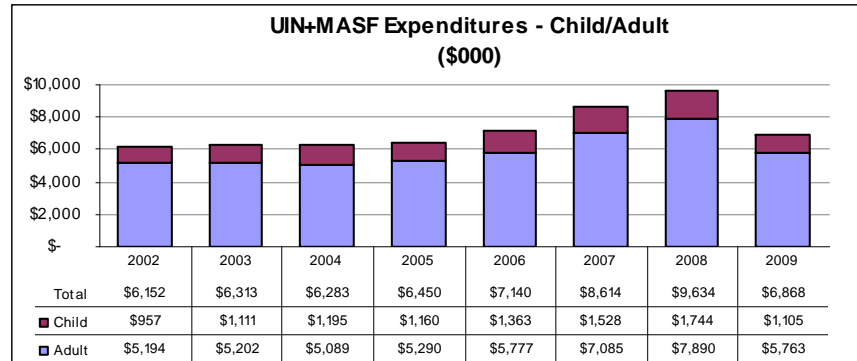
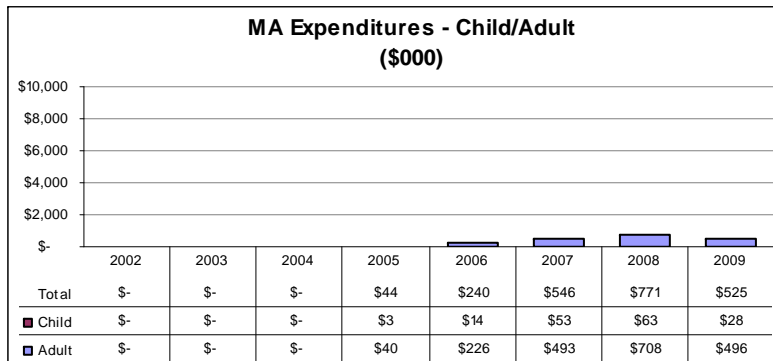


Note: Based on claims paid through 03/31/2009  
 Consumer counts represent unduplicated counts  
 Child: 0 to 21    Adult: 22 and Over. Age is determined as on the earliest service date.  
 FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.  
 Long term enhanced client supervision is included in the monthly PRP rate effective July '05

# Other Rehabilitation Services

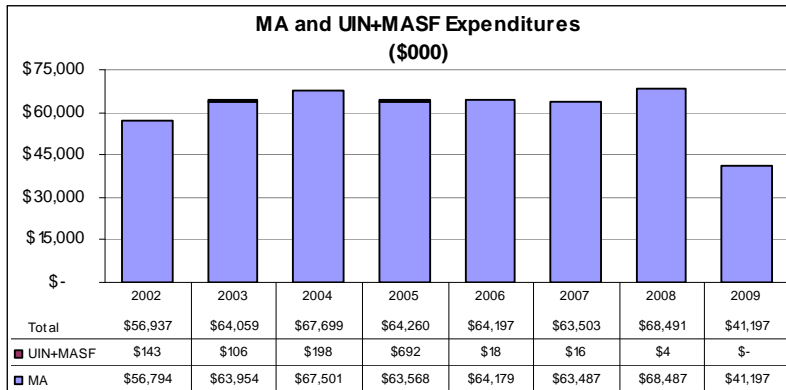


Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
<b>Consumers Served</b>								
Child	519	531	557	543	581	708	725	552
Adult	3,072	3,011	2,704	2,568	2,690	3,055	3,392	2,754
<b>Average Dollars Per Consumer</b>								
Child	\$ 1,845	\$ 2,092	\$ 2,145	\$ 2,143	\$ 2,370	\$ 2,233	\$ 2,492	\$ 2,053
Adult	\$ 1,691	\$ 1,728	\$ 1,882	\$ 2,075	\$ 2,231	\$ 2,481	\$ 2,535	\$ 2,273

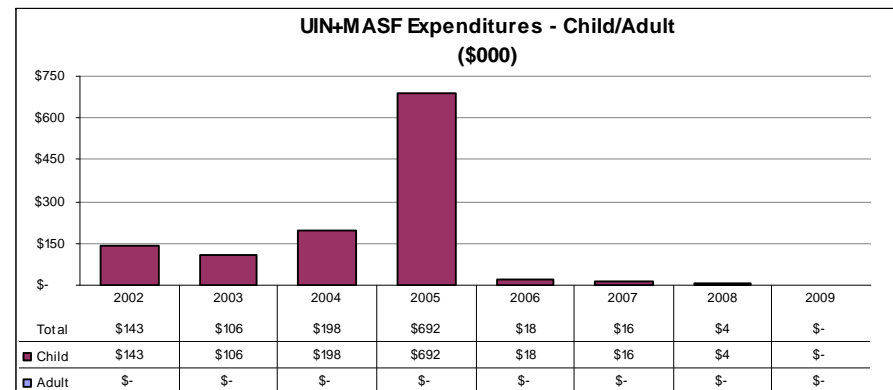
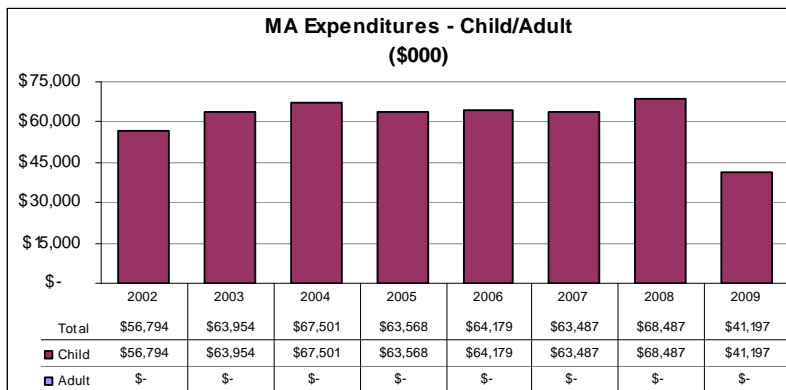


Note: Based on claims paid through 03/31/2009  
 Consumer counts represent unduplicated counts  
 Child: 0 to 21    Adult: 22 and Over. Age is determined as on the earliest service date.  
 Other Rehabilitation Services include Crisis, Respite Care and Supported Employment

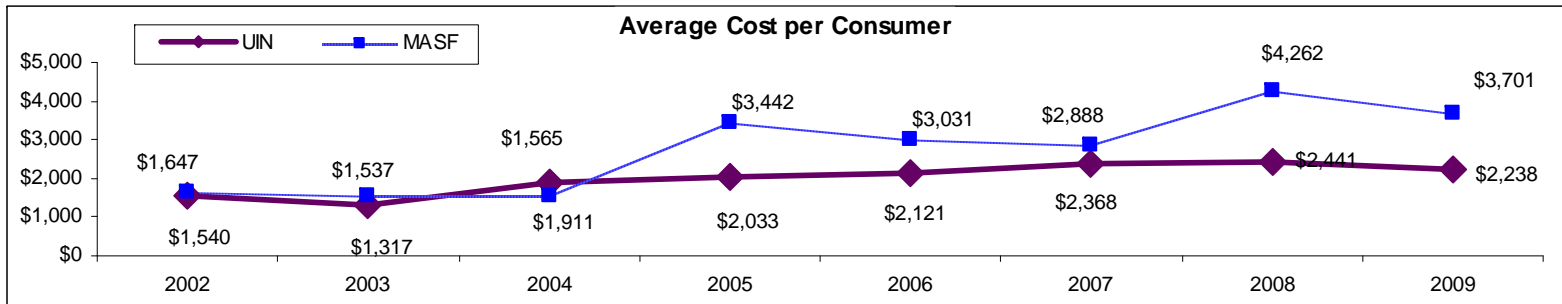
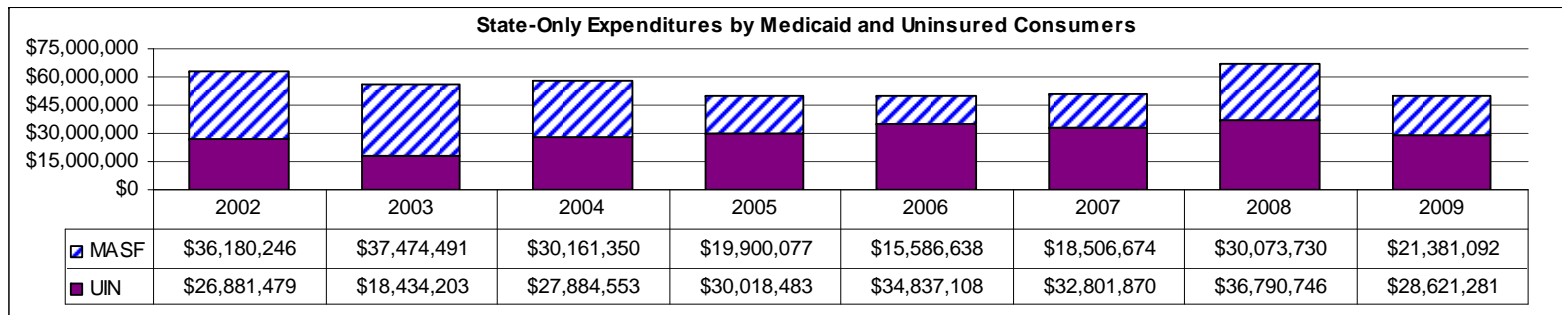
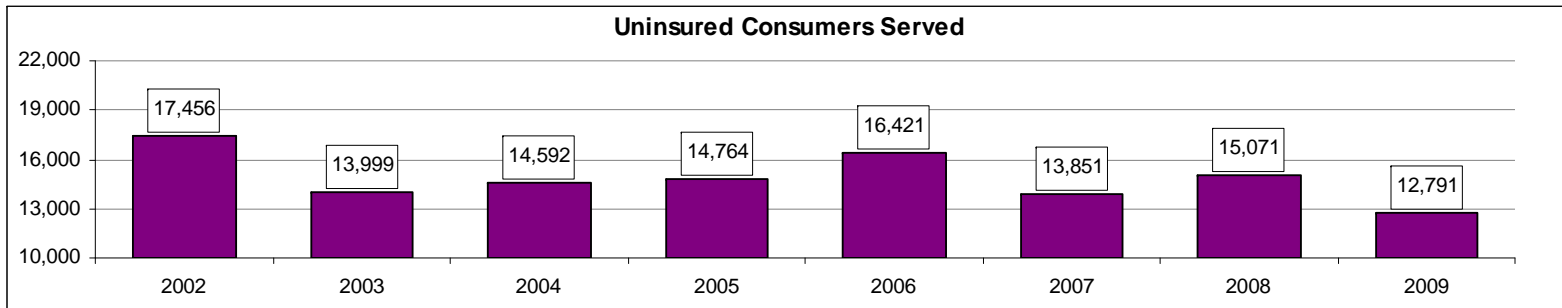
# Residential Treatment



Age Group	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
<b>Consumers Served</b>								
Child	906	961	993	973	888	848	850	659
Adult	-	-	-	-	-	-	-	-
<b>Average Dollars Per Consumer</b>								
Child	\$ 62,845	\$ 66,659	\$ 68,176	\$ 66,043	\$ 72,294	\$ 74,886	\$ 80,577	\$ 62,514
Adult	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Note: Based on claims paid through 03/31/2009  
 Consumer counts represent unduplicated counts  
 Child: 0 to 21    Adult: 22 and Over. Age is determined as on the earliest service date.  
 FY 05 UIN+MASF - FFP Cleanup associated with MHP originally paid claims



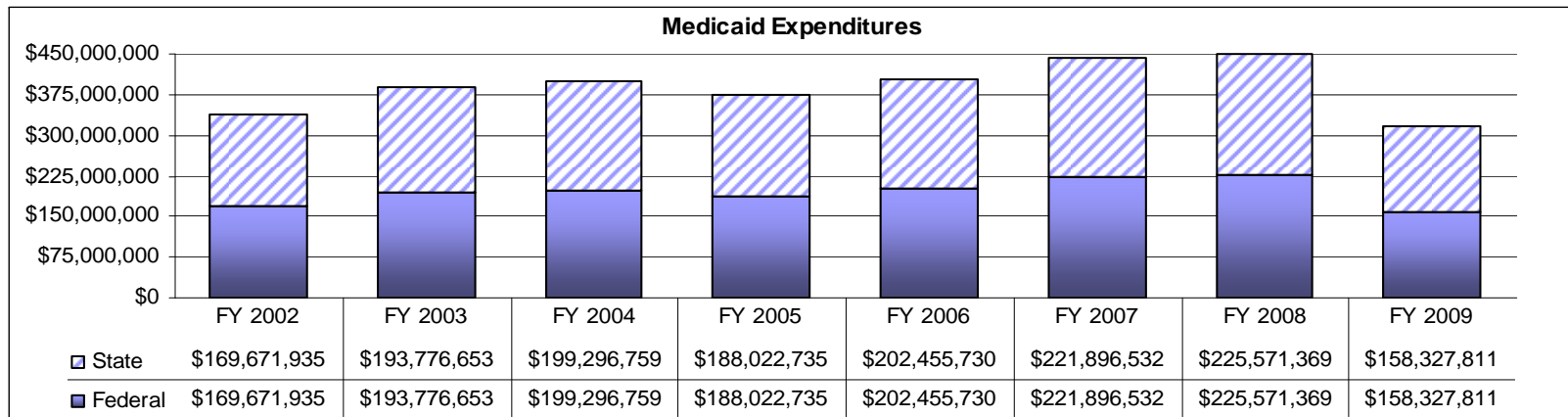
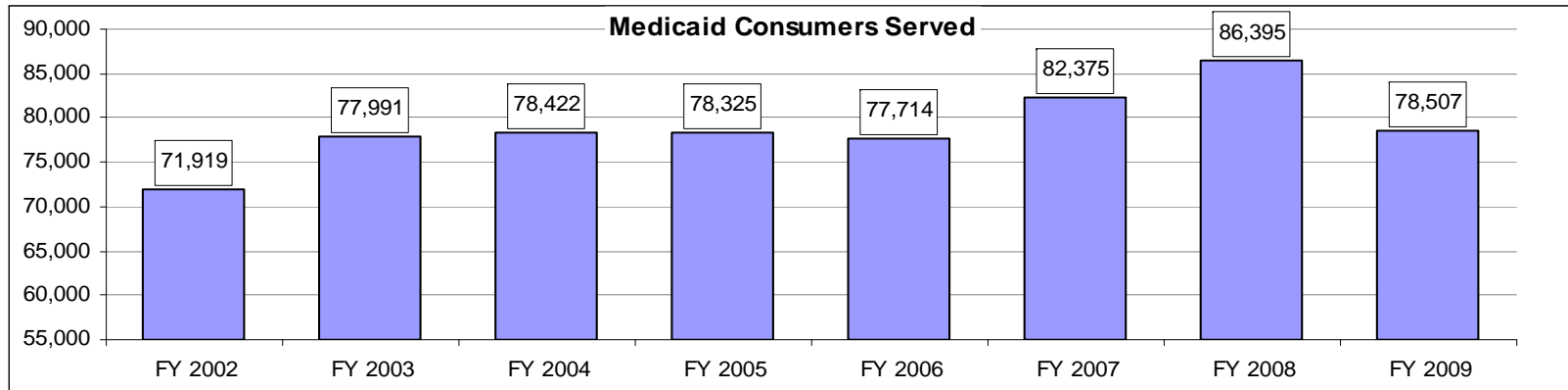
Note: Based on claims data through 03/31/2009

Includes Baltimore Capitation

FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Beginning FY 2005, OMHC outpatient planning services were shifted from MASF to Medicaid funding. This shift changed the MASF service mix, resulting in an increase in the MASF average cost per unit.

In FY08, the IMD waiver program was eliminated resulting in a shift in dollars from Medicaid funding to MASF



**Average Cost per Consumer**

Fiscal Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Average Cost	\$ 4,718	\$ 4,969	\$ 5,083	\$ 4,801	\$ 5,210	\$ 5,387	\$ 5,222	\$ 4,033

Note: Based on claims data through 03/31/2009

Includes Baltimore Capitation

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003.

These expenditures/consumers are not included beginning FY 2004.

## Average Number of Services per Consumer

Fiscal Year	PRP		Outpatient	
	Child	Adult	Child	Adult
2002	62	168	18	16
2003	70	187	19	17
2004	44	136	20	17
2005	28	146	18	17
2006	26	154	18	18
2007	28	151	18	18
2008	27	145	19	18
2009	22	105	15	14

Note: Based on claims data through 03/31/2009

Child: 0 to 21    Adult: 22 and Over

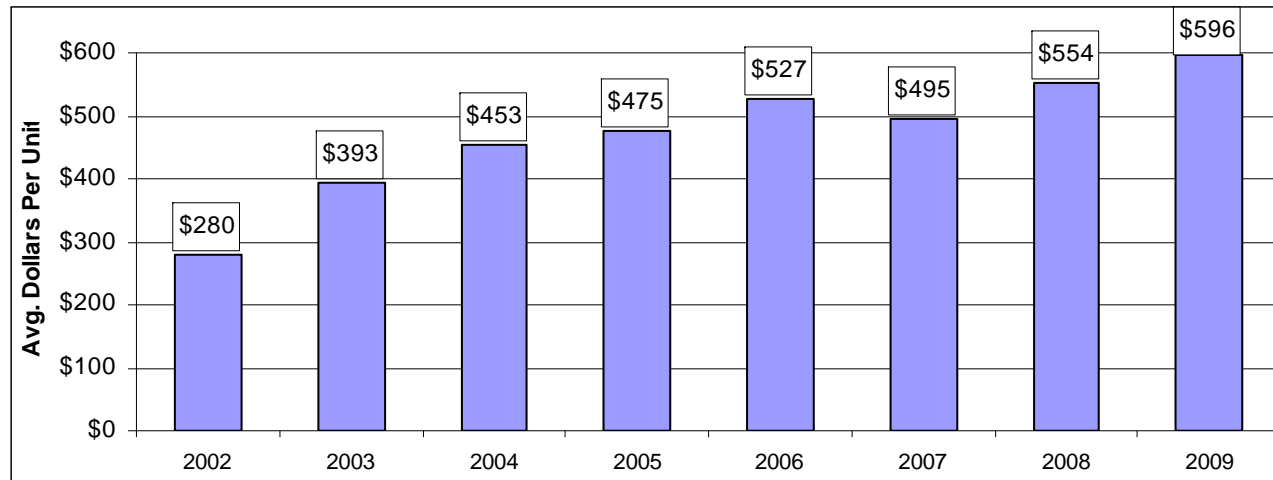
FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Outpatient average excludes EPSDT services.

The average number of services in PRP is based on actual encounter data.

## Emergency Room Services

Fiscal Year	Consumer Count	Units	Dollars Paid	Avg. Unit Rate
2002	8,738	16,335	\$4,578,507	\$280
2003	10,007	16,918	\$6,644,182	\$393
2004	9,650	16,222	\$7,355,750	\$453
2005	9,371	17,008	\$8,081,865	\$475
2006	9,632	17,653	\$9,304,807	\$527
2007	9,509	17,988	\$8,909,748	\$495
2008	9,960	18,612	\$10,306,797	\$554
2009	6,959	11,643	\$6,933,817	\$596



Note: Based on claims data through 03/31/2009  
 Revenue codes 450, 451, 452 and 459 are considered as emergency room services

## Service Units by Fiscal Year

Service type	2002	2003	2004	2005	2006	2007	2008	2009
Case Management	25,505	28,647	29,030	30,305	34,439	34,142	2,082	
Crisis	17,949	15,917	13,571	14,486	15,063	16,129	17,222	13,171
Inpatient	103,091	101,602	90,788	81,611	83,548	80,899	84,517	56,002
Mobile Treatment	7,150	7,911	9,043	9,855	11,699	14,636	16,829	11,755
Outpatient	1,408,451	1,583,229	1,657,643	1,828,474	2,258,409	2,442,603	3,051,101	2,440,113
Partial Hospitalization	48,400	61,283	49,494	56,744	66,192	60,976	60,655	38,255
Psychiatric Rehabilitation	2,086,027	2,180,497	1,798,203	1,336,962	1,448,440	1,501,280	1,489,361	602,628
Residential Rehabilitation	1,038,479	1,028,999	1,054,832	1,067,504	828,519	826,295	827,540	559,332
Residential Treatment	180,241	196,106	204,487	192,562	186,468	173,947	181,155	107,013
Respite Care	3,612	5,352	5,016	9,375	25,679	16,971	22,968	13,207
Supported Employment	7,318	8,107	8,114	8,152	11,752	17,929	35,648	24,623
Baltimore Group (Capitation)	-	-	3,675	3,940	4,000	4,007	4,034	2,788
Purchase of Care	2,268	3,132	4,025	5,228	5,094	7,033	11,925	8,804
<b>Grand Total</b>	<b>4,928,491</b>	<b>5,220,782</b>	<b>4,927,921</b>	<b>4,645,198</b>	<b>4,979,302</b>	<b>5,196,847</b>	<b>5,805,037</b>	<b>3,877,691</b>

Note: Based on claims data through 03/31/2009

FY 2003 PRP and RRP services for the Uninsured were provided through grants and not included in this data.

Payment of Medicaid claims for Medicare/Medicaid eligible individuals were assumed by the Maryland Medical Assistance Program beginning 7/1/2003. These expenditures/consumers are not included beginning FY 2004.

Inpatient and Purchase of Care units represent Room and Board units

As of August 2007, Case Management was moved from Fee For Service to contracts.